

I-1. Each Elementary School - Total School Spending

Carl G. Lauro #03318

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	961	Amount	% To Total School	Per Pupil			
Total		\$ 7,034,892	100.0%	\$ 7,320	\$ 7,602	-3.7%	86.4%
Instruction		\$ 4,809,567	68.4%	\$ 5,005	\$ 5,571	-10.2%	59.0%
Face-to-Face Teaching		\$ 4,294,817	61.1%	\$ 4,469	\$ 5,021	-11.0%	52.7%
Instructional Teachers		3,356,706	47.7%	3,493	3,659	-4.5%	41.2%
Substitutes		480,358	6.8%	500	474	5.4%	5.9%
Instructional Paraprofessionals		457,753	6.5%	476	887	-46.3%	5.6%
Classroom Materials		\$ 514,750	7.3%	\$ 536	\$ 551	-2.7%	6.3%
Pupil-Use Technology & Software		148,356	2.1%	154	199	-22.6%	1.8%
Instructional Materials, Trips & Supplies		366,394	5.2%	381	351	8.6%	4.5%
Instructional Support		\$ 288,564	4.1%	\$ 300	\$ 458	-34.4%	3.5%
Pupil Support		\$ 132,403	1.9%	\$ 138	\$ 237	-41.8%	1.6%
Guidance & Counseling		10,973	0.2%	11	56	-79.6%	0.1%
Library & Media		33,365	0.5%	35	52	-33.2%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		88,065	1.3%	92	125	-26.8%	1.1%
Teacher Support		\$ 62,489	0.9%	\$ 65	\$ 64	1.4%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		62,489	0.9%	65	64	1.4%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 93,673	1.3%	\$ 97	\$ 157	-38.0%	1.1%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		93,673	1.3%	97	155	-37.0%	1.1%
Operations		\$ 1,516,904	21.6%	\$ 1,578	\$ 1,207	30.8%	18.6%
Non-Instructional Pupil Services		\$ 915,024	13.0%	\$ 952	\$ 730	30.4%	11.2%
Transportation		301,682	4.3%	314	195	60.9%	3.7%
Food Service		516,261	7.3%	537	347	54.7%	6.3%
Safety		97,081	1.4%	101	188	-46.2%	1.2%
Facilities		\$ 601,880	8.6%	\$ 626	\$ 476	31.4%	7.4%
Building Upkeep, Utilities & Maintenance		601,880	8.6%	626	476	31.4%	7.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 419,857	6.0%	\$ 437	\$ 366	19.3%	5.2%
School Management		\$ 419,857	6.0%	\$ 437	\$ 366	19.3%	5.2%
Principals & Assistant Principals		303,309	4.3%	316	224	41.0%	3.7%
School Office		116,548	1.7%	121	142	-14.8%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%